

August 25, 2006

Les Boles
Office of State Budget
1201 Main Street, Suite 870
Columbia, SC 29201

Dear Mr. Boles,

I'm submitting the Procurement Review Panel's 2007-08 Budget Plan and Addendum.

If you have any questions, I can be reached at (803)734-0660

Thanks,

Sherry Copeland

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Part 1A, Section 66, Procurement Review Panel

B. **Statewide Mission:** To provide an administrative review of formal protests from decisions arising from the solicitation and award of contracts, the debarment or suspension of persons from consideration for award of a contract, a decision concerning the resolution of a contract or breach of contract controversy, or other written determinations, decisions, policies, and procedures as arise from or concern the expenditure of state funds for the procurement of any supplies, services, or construction procurement in accordance with the provisions of the State Procurement Code.

C. Summary Description of Strategic or Long-Term Goals:

(1) To provide fast, cost efficient hearings that stay within budgetary and statutory time limits.

(2)

(3)

D.

[illegible]

Summary of Operating Budget Priorities for FY 2007-08:	FUNDING					FTEs			
	State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
TOTAL OF ALL PRIORITIES	\$ 0	\$5,739	\$ 0	\$ 0	\$5,739	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:
 State \$ 114,789
 Federal\$
 Other \$ 3,000

F. Efficiency Measures: Conducting hearings within legislative mandated time frames.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

* If applicable

H. Number of Proviso Changes: No proviso changes

I. Signature/Agency Contacts/Telephone Numbers: 734-0660

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Part 1A, Section 66, Procurement Review Panel
- B. Priority No. __1__ of __1__
- C. (1) Title: Hearings
 (2) Summary Description: To provide hearings for vendors aggrieved with procurement issues.
 (3) Strategic Goal/Action Plan (*if applicable*):
- D. Budget Program Number and Name: I. Administration
- E. Agency Activity Number and Name: 1436 Hearings
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Procurement Review Panel expands the administrative review of the MMO office. To conduct the number of hearings for protest filed, the agency had to use funds carried forward from the previous fiscal year to conduct the mission of the agency. For fiscal year 06-07, the Panel carried forward \$1,720.00 in revenue generated by filing fees and \$154.48 in general funds. The panel anticipates using the carry forward money for the hearings but still will be short of funds if the panel conducts as many hearings in 07-08 as it did in 05-06.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$5,739			\$5,739
Total	\$ 0	\$5,739	\$ 0	\$ 0	\$5,739

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State \$ 114,789
Federal \$
Other \$ 3,000

(4) Is this priority associated with a Capital Budget Priority? _____ No _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 2

Federal

Other

Agency-wide Vacant FTEs as of July 31, 2006: 0

% Vacant 0 %

H. Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: Part 1A, Section 66, Procurement Review Panel
- B. Agency Activity Number and Name: 1436 Hearings
- C. Explanation of Cost Savings Initiative: The Panel only has two activities which are administration and hearings. The Panel's only function is to hear procurement protest. So these activities are so closely related that they are difficult to separate because without the administration activity, there is no one to conduct the hearings and without the hearings activity, you are eliminating the mission of the agency.
- D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses	\$2,296			\$2,296
Total	\$2,296	\$ 0	\$ 0	\$2,296

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
The Panel will not be able to hold hearings that are mandated by law.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Hearings	2,296	0	0	\$2,296	0	0	0	0.00
Activity Number & Name: 1436 Hearings								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$2,296	\$ 0	\$ 0	\$2,296	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: Part 1A, Section 66, Procurement Review Panel
- B. Agency Activity Number and Name: 1436 Hearings
- C. Explanation of Lowest Priority Status: This is the only function of the Procurement Review Panel. The Panel only has two activities which include administration. Consequently, the activity that can be reduced is the hearing activity. The two activities are actually interdependent of each other. Really cannot have one without the other.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$2,296	0	0	0	0	\$2,296
Total	\$2,296	\$ 0	\$ 0	\$ 0	\$ 0	\$2,296

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

The Panel will not be able to hold hearing for all of the protests filed.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: Hearing 1436	\$91,005	0	0	0	\$3,000	\$94,005	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$91,005	\$ 0	\$ 0	\$ 0	\$3,000	\$94,005	0.00